

FINAL

Agency: **147 Off of Minority & Women's Business**

Decision Package Code/Title: **TC Technical Correction to Expenditure Authority**

Budget Period: **2011-13**

Budget Level: **M2 - Inflation and Other Rate Changes**

Recommendation Summary Text:

The enacted budget assumes the Office of Minority and Women's Business Enterprises (OMWBE) will reduce its assessments to state agencies for the 11-13 biennium by 10 percent (\$376,000) of its maintenance level operating budget. OMWBE's existing fund balance will offset the reduction in revenue; however, budgeted changes to OMWBE's expenditure authority will cause the Federal Government to seek recovery of the fund balance. To avoid this, OMWBE needs the expenditure authority restored so we can spend down the fund balance. No appropriation is needed.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
453-1 OMWBE Enterprises Account-State	188,000	188,000	376,000
Total Cost	188,000	188,000	376,000

Package Description:

For the 11-13 biennium, OMWBE will reduce its assessments to state agencies by 10 percent (\$376,000) of its maintenance level operating budget. The existing fund balance will offset the reduction in revenue. This request will restore the OMWBE's expenditure authority so that the Federal Government will not seek recovery of the fund balance.

For additional information or questions, please contact Cathy Canorro at (360) 704-1187

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

To reduce the agencies fund balance so the Federal Government will not seek recovery.

Performance Measure Detail

Activity:**Incremental Changes**

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, improves the economic vitality of businesses, regulate the economy to ensure fairness, security and efficiency; coordinate government efforts to improve the effectiveness of economic investments.

Does this decision package provide essential support to one of the Governor's priorities?

Yes, Economic Development

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

The only alternative is to relinquish the fund balance to the Federal Government

What are the consequences of not funding this package?

The agencies fund balance would go back to the Federal Government and the agency wouldn't have the expenditure authority to spend within Washington State.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

	FY12	FY13	Total
Salaries	125,300	125,300	250,600
Benefits	39,750	39,900	79,650
Goods and Services	22,950	22,800	45,750
Total	188,000	188,000	376,000

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These are on-going

<u>Object Detail</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A	Salaries And Wages	125,300	125,300	250,600
B	Employee Benefits	39,750	39,900	79,650
E	Goods And Services	22,950	22,800	45,750
Total Objects		188,000	188,000	376,000